

WORKFORCE DEVELOPMENT

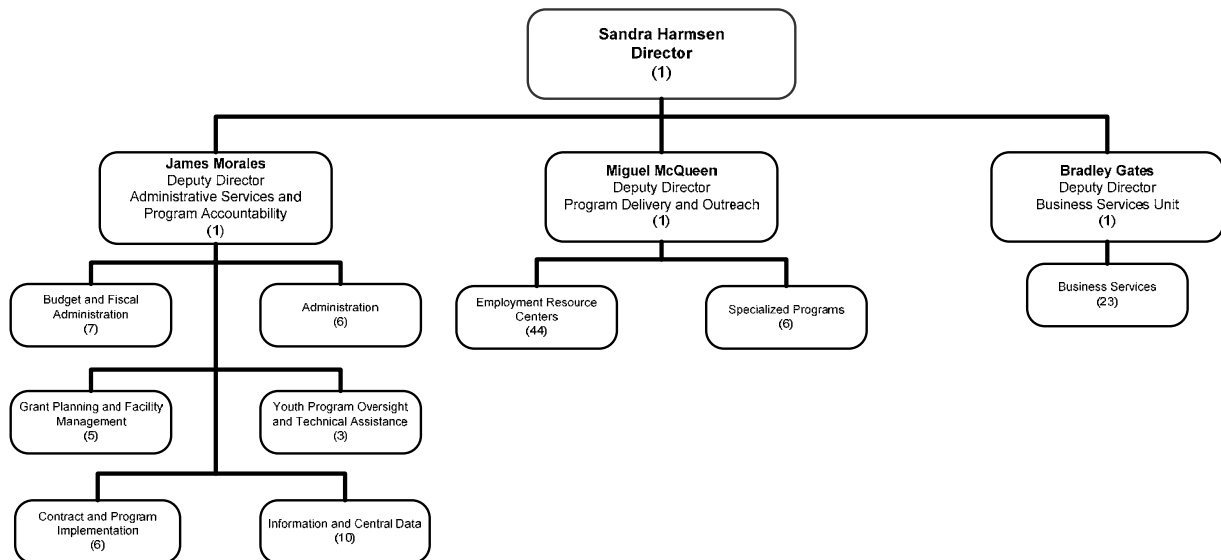
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MISSION STATEMENT

The Workforce Development Department serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the ever-changing demands of the business community.



ORGANIZATIONAL CHART



2010-11 and 2011-12 ACCOMPLISHMENTS

- Met or exceeded federal and state performance standards under the Workforce Investment Act Adult and Youth Programs.
- Enrolled 3,456 County residents into certified training programs.
- Posted 24,528 job openings in the Workforce Investment Network.
- Assisted 945 local businesses through workshops and consulting services for marketing, cost cutting, process improvement and human resources.
- Referrals for On-the-Job Training positions resulted in 456 executed contracts.
- Performed 31 Rapid Response on-site visits, assisted 3,876 affected by layoffs.
- Received two (2) National Association of Counties (NACo) awards for collaboration to provide training for in-home caregivers and for a summer youth employment program.
- Launched the Workforce Access Matrix in partnership with the Alliance for Education to link unfilled jobs to local training institutions.
- Launched www.sbcountyjobops.com to help youth connect with workforce programs career opportunities.
- Aligned Workforce Investment Board Strategic Plan with Countywide Vision.
- Established and funded business support programs to provide layoff aversion to struggling companies through specialized services and expertise in process improvement strategies.
- Participated with the County Sheriff's Department and multiple stakeholders under the New Start program to serve pre-release inmates to enable parolees to find employment and reestablish themselves. The County's New Start has one of the highest reported job placement rates for this program in the state.



- Partnered with multiple departments and agencies to provide workforce services to job seekers including, Preschool Services to provide training and employment services to parents of children enrolled in the Head Start program; Department of Aging and Adult Services to address job and readiness skills; Department of Behavioral Health to recruit licensed health workers to address local mental health services needs, to provide job readiness skills, and summer employment experience to foster youth; Transitional Assistance Department to provide job referral services to their clients; Probation Department under the Gateway program to counsel and provide job readiness skills to youth; Department of Veterans Affairs and other stakeholders to help veterans build careers through customized vocational training programs including green industry sectors; and Riverside County to develop targeted strategies in delivering local workforce services.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE EMPLOYABILITY OF COUNTY RESIDENTS THROUGH SERVICES PROVIDED.

Objective: Provide Workforce Investment Act (WIA) Services to County residents.

Measurement	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Target	Actual	Target
Number of County resident enrollments.	24,379	23,327	23,000	22,660	21,000

This objective was selected based on the role the Department plays in the overall Countywide vision and economic development strategies of the County and the Economic Development Agency. This objective was influenced by federal and state mandated performance outcomes and funding levels made available from the Department's primary funding source. The Workforce Development Department (WDD) has provided employment services and assistance to over 22,000 County residents who are seeking employment and training opportunities and resources. These resources are made available across the designated County region and outlying areas by way of Employment Resource Centers located throughout the County. The 2012-2013 target is slightly reduced as service demand is expected to wane in response to changing economic climate.

GOAL 2: INCREASE AWARENESS IN THE BUSINESS COMMUNITY OF THE SERVICES AVAILABLE THROUGH WORKFORCE DEVELOPMENT DEPARTMENT.

Objective A: Increase number of businesses contacted by staff by 10%.

Objective B: Make presentations at chamber of commerce functions, job fairs and business events and coordinate business-related workshops.

Measurement	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Target	Actual	Target
Number of businesses contacted.	4,339	2,876	3,164	3,381	3,719

In 2011-12 WDD held a series of workshops for businesses which focused on creating, maintaining and growing jobs in the county. Experts conducting the workshops provided information on marketing techniques, reducing operating costs and increasing sales revenues. During the year, 945 businesses attended these workshops. WDD also provided layoff aversion services to local businesses through contracted business advisors who provided customized business and process improvement plans, resulting in 480 retained jobs. In 2012-13, WDD plans to continue to develop and provide workshops that are responsive to the needs of local businesses and to participate in regional education/business collaborations to identify the training needs of the business community.



GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH.

Objective A: Participate in regular meetings of stakeholders to align strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than WIA funding.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
3A. Number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.	6	6	6	6	6
3B. Number of new funding sources available for demand driven training services to include sources other than WIA allocation from the Department of Labor.	5	5	2	5	3

WDD understands its role to provide support to residents and businesses in San Bernardino County by working to develop a well-trained workforce that meets the demand of local businesses and enhances the potential for future development. WDD has partnered with other counties, cities and educational institutions for a regional approach to identify business needs and areas of growth. WDD will continue to strengthen existing and forge new partnerships and will aggressively seek additional funding sources to continue to provide targeted training for the County's workforce to enhance the competitiveness of local businesses.

SUMMARY OF BUDGET UNITS

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<u>Special Revenue Fund</u>						
Workforce Development	21,896,464	21,620,583		275,881		114
Total Special Revenue Fund	21,896,464	21,620,583		275,881		114

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Workforce Development	12,493,181	25,318,326	23,471,089	21,028,929	21,896,464
Total	12,493,181	25,318,326	23,471,089	21,028,929	21,896,464

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Workforce Development	12,529,260	25,452,708	23,692,723	20,585,504	21,620,583
Total	12,529,260	25,452,708	23,692,723	20,585,504	21,620,583

5-YEAR FUND BALANCE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Workforce Development	(36,079)	(134,382)	(221,634)	443,425	275,881
Total	(36,079)	(134,382)	(221,634)	443,425	275,881



Workforce Development

DESCRIPTION OF MAJOR SERVICES

The Workforce Development Department (WDD) provides services to job seekers, incumbent workers, entrepreneurs and employers through Workforce Investment Act (WIA) funding from the Department of Labor. The Department's Employment Resource Centers provide services that are delivered to job seekers and businesses throughout the County. These Centers are strategically placed in three of the County's economic regions. In addition, services are provided through two additional State of California Workforce Services Centers. Services delivered include job search, skills assessments, vocational training, job readiness skills, connection to employers, and assisting businesses with outreach services, recruitment efforts and retention.

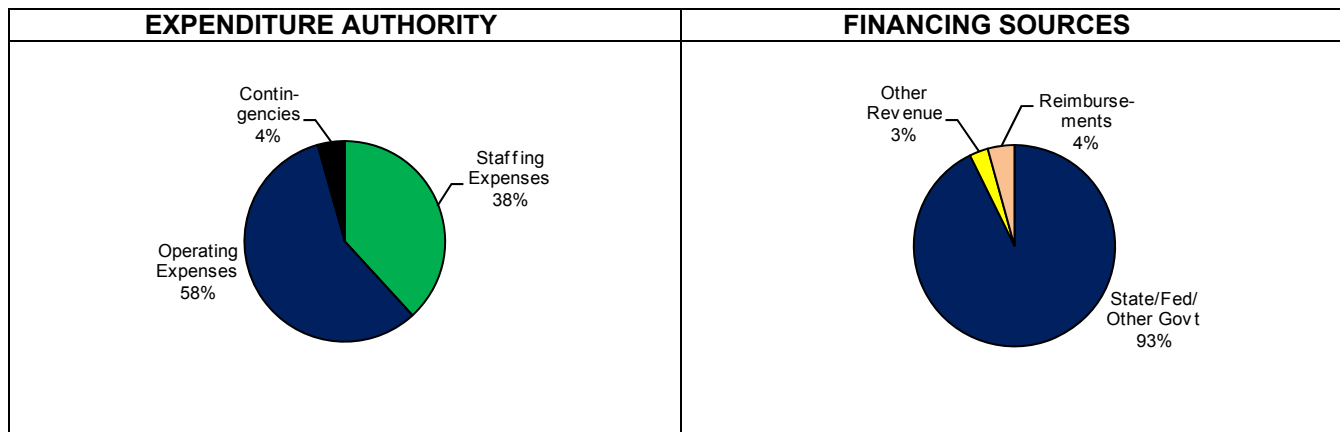
Budget at a Glance

Total Expenditure Authority	\$22,867,021
Total Sources	\$22,591,140
Fund Balance	\$275,881
Total Staff	114

In a strategic decision to bolster the County's employers, a portion of federal dollars is dedicated to fund business support programs. Support is provided to employers in danger of closing by a Business Resource Team (BRT). The BRT is made up of individuals who meet with businesses throughout the County to provide recruitment and job training assistance, disseminate information, solve problems, and identify economic issues. The BRT matches struggling companies on the verge of closing with experts in process improvement strategies. Understanding that increased employment opportunities enhance the quality of life for residents, WDD supports the Countywide vision and strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

The Workforce Investment Board (WIB) administratively oversees the programs offered through the Department. The WIB's focus has been on demand industry sectors, and the WIB has worked diligently with businesses to target these demand occupations and high growth industries. The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

2012-13 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	99	99	99	100					
Limited Term	35	6	16	14					
Total	134	105	115	114					
Staffing Expenses	\$7,698,380	\$7,944,006	\$7,401,560	\$8,736,457					

ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Economic Development
DEPARTMENT: Workforce Development
FUND: Workforce Development

BUDGET UNIT: SAC JOB
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	5,339,336	6,970,256	7,698,380	7,352,095	7,401,560	8,736,457	1,334,897
Operating Expenses	9,633,316	21,773,447	21,139,527	15,310,596	15,541,003	13,130,564	(2,410,439)
Capital Expenditures	89,324	37,077	0	14,485	15,000	0	(15,000)
Contingencies	0	0	0	0	293,000	1,000,000	707,000
Total Exp Authority	15,061,976	28,780,780	28,837,907	22,677,176	23,250,563	22,867,021	(383,542)
Reimbursements	(632,687)	(3,193,298)	(5,984,353)	(2,203,014)	(2,221,634)	(970,557)	1,251,077
Total Appropriation	14,429,289	25,587,482	22,853,554	20,474,162	21,028,929	21,896,464	867,535
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	14,429,289	25,587,482	22,853,554	20,474,162	21,028,929	21,896,464	867,535
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	13,683,468	24,824,100	27,017,198	19,953,256	20,051,685	20,948,000	896,315
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	486,602	548,449	470,025	460,456	533,819	672,583	138,764
Total Revenue	14,170,070	25,372,549	27,487,223	20,413,712	20,585,504	21,620,583	1,035,079
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	14,170,070	25,372,549	27,487,223	20,413,712	20,585,504	21,620,583	1,035,079
Fund Balance					443,425	275,881	(167,544)
Budgeted Staffing					115	114	(1)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses has a net increase of \$1.3 million from the final budget of 2011-12, reflecting the cost related to vacant positions in 2011-12 and salary adjustments in 2012-13.

Operating expenses decreased by \$2.4 million due to the completion of multiple grant funded projects in 2011-12. Contingencies increased by approximately \$700,000 due to setting aside funds for second year of required services.

Reimbursements decreased by \$1.2 million due to the completion of the Memorandum of Understanding with the Department of Behavioral Health for youth employment and preparations skills. Departmental revenue increased by \$1.0 million reflecting the increase in program costs and reduction in reimbursements.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$8.7 million fund 114 budgeted positions.

Operating expenses of \$13.1 million include direct program services to clients of \$9.0 million and costs associated with the Department's three Employment Resource Centers such as rent, computers/hardware/software and office supplies; staff travel and training costs; professional services; insurance; county vehicle usage.

Reimbursements of \$1.0 million represent payments from other Departments for program services provided through various Memoranda of Understanding.

State, federal, or government aid revenue of \$20.9 million represents funding the Department receives from various state and federal allocations and competitive grants.

Other revenue of \$672,583 is from other agencies or departments that are provided Workforce Development services.

STAFFING CHANGES AND OPERATIONAL IMPACT

In 2012-13, the Department will delete a Contract Fiscal Specialist and Contract Staff Analyst I position, reflecting completion of associated projects. Additionally, an Automated Systems Technician position was transferred from the Economic Development Agency to align the position with the workload.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Executive Office	3	2	5	5	0	0	5
Administrative Services	31	3	34	26	8	0	34
Program Delivery and Outreach	42	9	51	48	3	0	51
Business Services Unit	24	0	24	22	2	0	24
Total	100	14	114	101	13	0	114

Executive Office	Administrative Services	Program Delivery and Outreach
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Workforce Development	1 Deputy Director	1 Deputy Director
1 Workforce Investment Board Aide	1 Secretary I	3 Workforce Development Supervisor II
1 Executive Secretary II	1 Administrative Supervisor II	3 Workforce Development Supervisor I
1 Office Assistant III	1 Administrative Supervisor I	35 Workforce Development Specialist
1 Extra Help (Policy Advisor)	7 Staff Analyst II	3 Workforce Development Technician
5 Total	9 Staff Analyst I	6 Office Assistant II
	7 Workforce Development Technician	51 Total
	1 Automated Systems Technician	
	1 Accountant II	
	1 Accounting Technician	
	1 Fiscal Specialist	
	2 Fiscal Assistant	
	1 Office Assistant III	
	34 Total	
Business Services Unit		
<u>Classification</u>		
1 Deputy Director		
2 Workforce Development Supervisor I		
1 Business Resource Specialist		
19 Workforce Development Specialist		
1 Workforce Development Technician		
24 Total		



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